

Message Text

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ACTION EUR-12

INFO OCT-01 ISO-00 CIAE-00 PM-05 INR-10 L-03 ACDA-12

NSAE-00 PA-01 SS-15 SP-02 ICA-11 TRSE-00 OMB-01

/073 W

-----115805 162050Z /70

P 161906Z MAY 78

FM USMISSION USNATO

TO SECSTATE WASHDC PRIORITY 1595

SECDEF WASHDC PRIORITY

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E. O. 11652: N/A

TAGS: NATO, EFIN, AORG

SUBJECT: NATO CIVIL BUDGET CY 1979 - BC-D(78)19

1. THE CIVIL BUDGET COMMITTEE WILL CONSIDER ON MAY 23 DOCUMENT BC-D(78)19, WHICH PRESENTS THE 1979 PRELIMINARY BUDGET ESTIMATES FOR THE NATO INTERNATIONAL STAFF. COMMENTS FROM THE DIRECTOR OF MANAGEMENT STATE THAT THE REQUEST REPRESENTS THE AMOUNTS THOUGHT NECESSARY BY THE HEADS OF DIVISIONS TO COMPLETE THEIR PRESENTLY ASSIGNED TASKS. THE ESTIMATES DO NOT CONSIDER THE ADDITIONAL TASKS THAT MIGHT RESULT FROM THE LONG-TERM DEFENSE PROGRAMS OR INCREASED INFRASTRUCTURE SUPPORT, OR THE SUPPORT THAT MIGHT BE REQUIRED FOR THE NAPMA PROJECT OF THE NICSMA EXPANSION.

2. THE BUDGET DOES INCLUDE BF 16 MILLION TO COVER SALARIES AND ALLOWANCES OF ANY ADDITIONAL EMPLOYEES THAT MIGHT BE REQUIRED FOR THE ADDITIONAL WORK RESULTING FROM THE ABOVE MENTIONED PROJECTS.

3. A COMPARISON IS SHOWN BELOW OF THE INITIAL APPROVED 1978 BUDGET AND THE PRELIMINARY 1979 BUDGET:

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- BELGIAN FRANCS

CHAPTER	APPROVED	PRELIMINARY	PERCENTAGE
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-	1978	1979	INCREASE
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I. PERSONNEL	1,239,877,250	1,333,800,000	7.5
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II. TRAVEL 36,000,000 37,000,000 2.78
 III. COMMON
 - OPERATING
 - COSTS 140,877,900 154,996,100 10.0
 IV. INFO/CULTURAL
 - RELATIONS 72,870,000 77,200,000 5.9
 V. CIVIL
 - EMERGENCY
 - PLANNING 3,635,000 1,990,000 (45.2)
 VII. SCIENCE CMTE. 340,000,000 381,000,000 12.1
 VIII. DEFENSE
 - RESEARCH 1,250,000 1,250,000 0
 IX. DEFENSE SPT. 27,000,000 15,500,000 (42.6)
 X. COUNCIL
 - EXERCISES 965,000 3,000,000 210.8
 XI. SECURITY 80,000 2,300,000 277.5
 XII. CCMS
 - FELLOWSHIPS 2,500,000 2,500,000 0
 XIII. SPECIAL
 - SUBSIDIES 1,400,000 1,400,000 0
 XIV. SYG RESIDENCE 2,850,000 2,950,000 3.5
 XX. HQS UPKEEP/
 - IMPROVEMENT 27,710,000 67,000,000 141.79
 XXI. PURCHASE
 - FURNITURE/
 - EQUIPMENT 7,613,300 32,732,000 329.9
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- TOTAL
 - INITIAL 1,904,628,450 2,114,618,100 11.02
 ESTIMATED
 SUPPLEMENTAL
 BUDGET 45,000,000 30,000,000 (33.3)
 ESTIMATED
 RECEIPTS (171,363,890) (174,765,000)
 ASSESSMENT
 BUDGET CALL 1,778,264,560 1,969,853,100 10.8

4. STATE ESTIMATED SHARE FOR CY 1979:

ASSESSMENT BUDGET CALL BF 1,969,853,100
 LESS CHAPTER IX (15,500,000)
 PLUS CONTRACT AUTHORITY CHAPTER XX 25,600,000
 TOTAL BF 1,979,953,000
 US SHARE AT 24.20 PCT BF 479,148,650 AT
 - EXCHANGE RATE

- BF 33.70

EQUALS STATE SHARE US\$14,218,061.

5. DEFENSE ESTIMATED SHARE FOR CY 1979:

CHAPTER IX BF 15,500,000

PLUS NEW CONTRACT AUTHORITY CY 1979 BF 37,500,000

TOTAL BF 53,000,000

US SHARE AT 24.20 PCT BF 12,826,000 AT

- EXCHANGE RATE BF33.70

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NSAE-00 PA-01 SS-15 SP-02 ICA-11 TRSE-00 OMB-01

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P 161906Z MAY 78

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EQUALS DEFENSE SHARE US\$380,593

6. HIGHLIGHTS OF SELECTED CHAPTERS FOLLOW:

CHAPTER VII - SCIENCE PROGRAM. 9 PCT OF INCREASE IS TO
OFFSET INFLATIONARY FACTORS IN MEMBER COUNTRIES AND
3 PCT TO ATTEMPT PROGRESSIVELY TO REDRESS EROSION OF
AMOUNTS AUTHORIZED THIS PROGRAM.

CHAPTER IX - DEFENSE SUPPORT. CASH REQUEST FOR CY 1979 IS LOWER THAN CY 1978. THE TOTAL CONTRACT AUTHORITY FIGURE SHOWN FOR APPROVAL OF NIAG PREFEASIBILITY STUDIES IS BF 71 MILLION, OF WHICH BF 33.5 MILLION HAD BEEN APPROVED IN PRIOR CY 1977/78 BUDGETS. CONTRACT AUTHORITY OF BF 36.5 MILLION IS BEING REQUESTED FOR NEW CY 1979 STUDIES. NATO IS BUDGET OFFICER ADVISED AMOUNT OF CONTRACT AUTHORITY APPROVED IN PRIOR YEARS, FOR WHICH CASH HAD NOT YET BEEN REQUESTED, INCLUDED WITH NEW REQUEST FOR CY 1979 TO KEEP CBC INFORMED. CHAPTER X - COUNCIL EXERCISES. WINTEX/CIMEX 79 SCHEDULED LAST 17 INSTEAD OF 8 DAYS. TRAVEL AND PER DIEM TO COVER COSTS FOR CIVILIAN MEMBERS OF NCWAS.

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CHAPTER XI - SECURITY. BF 2.2 MILLION FOR NEW NATO SECURITY FILM.

CHAPTER XX - UPKEEP/IMPROVEMENT OF HEADQUARTERS. SECURITY MEASURES INCLUDE BF 15 MILLION TO CONSTRUCT FIRING RANGE FOR SECURITY GUARDS AND AN INITIAL BF 1.3 MILLION FOR THE FIRST PHASE OF A KLAXON ALARM SYSTEM.

CONTRACT AUTHORITY IS REQUESTED FOR A TOTAL OF BF 25.6 MILLION, BROKEN DOWN AS FOLLOWS:

- (A) BF 15 MILLION FOR THE PROTECTION OF THE FACADES;
- (B) BF 10.25 MILLION FOR ROOFS;
- (C) BF 350,000 FOR THE SECOND PHASE KLAXON ALARM SYSTEM.

BF 15 MILLION OF THE CONTRACT AUTHORITY AUTHORIZED FOR PROTECTION OF THE FACADES IN CY 1978 BUDGET ARE BEING REQUESTED IN CASH IN THIS CHAPTER FOR CY 1979.

CHAPTER XXI - PURCHASE FURNITURE/EQUIPMENT. ONE MAJOR ITEM IS A VEHICLE REPLACEMENT AT BF 10,510,000.

7. COMMENT: EVEN THOUGH THE STATE ASSESSMENT IS BELOW THAT SHOWN ON CIO-48, RECEIVED MARCH 1978, CBC REP WILL WORK WITH OTHER OFFICERS TO REDUCE COSTS.

8. ACTION REQUESTED: DEPARTMENT'S INSTRUCTIONS AND COMMENTS ON CHAPTERS CITED IN PARAGRAPH 6 ABOVE REQUESTED BY COB MAY 22. BENNETT

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